



FY 2024 Recommended Budget Budget Question

Board Question #: 27

BUDGET QUESTION: The online Schools budget indicates a need for \$5M to “keep the lights on” Please provide a breakout of utilities expenses that supports this amount.

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: This expenditure increase in the FY 2024 School Board Approved Budget is related to Maintenance and Transportation. This includes:

- \$3.6M for utility related expenses,
- \$1.5M for Maintenance and Transportation operational expenses.

Inflation and market pricing have driven budget costs above budgetary levels. The division has experienced utility rate increases from electricity providers, the county water and sewer authority, as well as fluctuating fuel pricing in both gasoline and propane. This is driving the budgetary increase.

Below is a breakdown of the utilities adopted budget and actual cost trends.

Object Code	Object Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY21 Actual	FY22 Adopted	FY22 Actual	FY23 Adopted	FY23 Actual at 2/24/23	FY24 Proposed Budget	Variance to Prior Year Adopted	% of Change
342000	IN-LIEU-OF TRANSPORTATION	42,826	29,478	39,000	24,375	39,000	27,844	39,000	22,812	39,000	0	0.00%
343000	TRANS SERVICE BY CONTRACT	206,800	222,459	344,000	123,665	344,000	1,705,073	1,762,316	1,389,725	1,734,000	-8,316	-0.47%
510100	ELECTRICITY	5,243,042	5,125,692	5,393,000	4,912,548	5,393,000	5,749,488	5,393,000	4,528,502	6,037,000	644,000	11.94%
510200	FUEL OIL/GAS	1,515,000	1,259,767	1,515,000	1,698,413	1,515,000	2,608,619	1,515,000	2,066,944	3,088,613	1,573,613	103.87%
510300	WATER/SEWAGE FEES	761,856	762,460	807,600	516,832	807,600	814,816	807,600	472,816	991,600	184,000	22.78%
520300	TELEPHONE	153,936	61,974	82,426	67,260	84,054	67,682	84,334	33,632	94,534	10,200	12.09%
600800	GASOLINE/OIL/LUBRICANTS	1,348,676	1,118,734	1,112,765	642,878	1,112,765	2,045,895	1,112,765	1,636,973	2,372,978	1,260,213	113.25%
Grand Total		9,272,136	8,580,564	9,293,791	7,986,171	9,295,419	13,019,419	10,714,015	10,151,404	14,377,725	3,663,710	34.20%